

Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

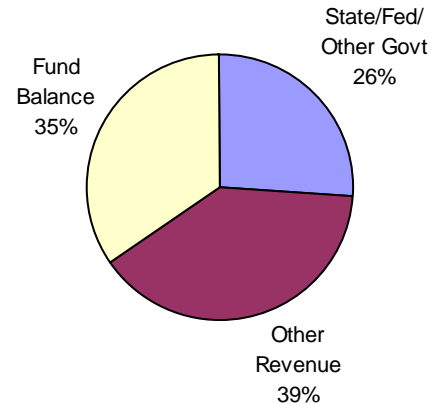
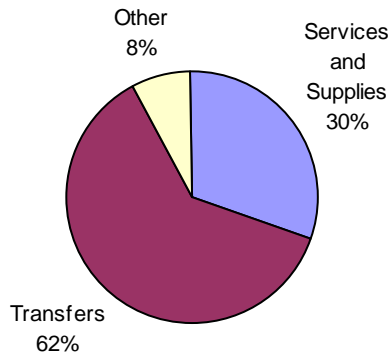
This fund represents revenue received from State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	864,037	3,642,219	1,215,635	1,920,458
Total Financing Sources	85,774	1,252,216	(506,126)	1,252,216
Fund Balance		2,390,003		668,242

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement Projects

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	115,635	584,219	-	-	-	584,219	-	584,219
Equipment	-	150,000	-	-	-	150,000	-	150,000
Transfers	-	800,000	-	-	-	800,000	-	800,000
Total Exp Authority	115,635	1,534,219	-	-	-	1,534,219	-	1,534,219
Oper Transfers Out	1,100,000	2,108,000	-	-	-	2,108,000	(1,721,761)	386,239
Total Requirements	1,215,635	3,642,219	-	-	-	3,642,219	(1,721,761)	1,920,458
Departmental Revenue								
Use Of Money & Prop	35,000	70,000	-	-	-	70,000	-	70,000
State, Fed or Gov't Aid	-	500,000	-	-	-	500,000	-	500,000
Other Revenue	600,000	682,216	-	-	-	682,216	-	682,216
Total Revenue	635,000	1,252,216	-	-	-	1,252,216	-	1,252,216
Operating Transfers In	(1,141,126)	-	-	-	-	-	-	-
Total Financing Sources	(506,126)	1,252,216	-	-	-	1,252,216	-	1,252,216
Fund Balance		2,390,003	-	-	-	2,390,003	(1,721,761)	668,242



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Capital Project Fund
 BUDGET UNIT: SQA SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease transfers One-time matching requirement for COPSMORE is satisfied.	-	(1,721,761)	-	(1,721,761)
Total	-	(1,721,761)	-	(1,721,761)

